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R 131835Z JAN 09  
FM AMEMBASSY MANAGUA  
TO SECSTATE WASHDC 3617

UNCLAS MANAGUA 000036

DEPT FOR INL/RM AND INL/LP

SIPDIS

E.O. 12958: N/A  
TAGS: [SNAR](#) [AFIN](#) [NU](#)  
SUBJECT: INL MANAGUA PD&S PLAN FOR FY 2009

REF: STATE 131778

11. INL Managua submits its fiscal year 2009 PD&S budget plan per reftel.

12. INL Managua's PD&S needs will increase due to the hire of two new INL Program Assistants, one focusing on budget management and the other on logistics management. Post anticipates increased travel costs as several new projects are planned and will require travel by the INL Coordinator, INL Program Manager, and the INL Program Assistants. Post estimates that ICASS costs will rise given an increase in projects and demands on FMC and GSO. The total anticipated PD&S budget for FY 2009 is 474,950 including ICASS.

Object Class	FY 2008 Obligation	Recurring Items	Proposed Increase	FY2009 Plan
1100	24,800	50,200	75,000	
1200	1,500	5,500	7,000	
2153	23,300	26,700	50,000	
2156	6,000	6,000	12,000	
2322	1,800	2,200	4,000	
2325	450	400	850	
2329	2,200	3,500	5,500	
2600	10,800	5,300	16,100	
3156	4,500	0	4,500	
TOTAL	75,350	0		
2589	100,000	200,000	300,000	

TOTAL

W ICASS: 175,350 0 299,800 474,950

14. Post has already received \$50,000 in FY 2009 PD&S.

15. Explanation of items by object class.

1100 Salaries (and overtime): Salary amount is based on an FSN 11, step 1 position, an FSN 09, step 9 position and an FSN 09, step 1 position.

1200 Benefits: Benefit amount is commensurate with grade of FSN positions.

2153 Conference travel: This increase is being added for conferences, staff training and development (particularly for the new INL Coordinator,

2156 Field travel: This amount is essential to cover travel expenses and per diem for monitoring/implementing projects throughout the country. Several new projects are planned and will require frequent travel to monitor their progress. Travel to the Atlantic Coast must be done by air and can be quite expensive.

2322 Telephones: These amounts will increase due to the newly FSN INL Assistants and will cover telephone expenses for both cell phones and office phones.

2325 U.S. Postal/Dhl/Othcsv: These fees will increase commensurate to the increased number of new projects we will implement.

2329 Telephones: These amounts will increase due to the new FSN hires and are to cover telephone expenses, both cell phones and office phones.

2600 Office Supplies & Materials: Office Supplies will increase due to the new FSN hires and the increased amount of administrative work that h

3156 Computer: This will be for a one-time purchase of a new computer for the new hire of a FSN INL Program Assistant responsible for logistics management. The computer for the FSN INL Program Assistant responsible for budget and administrative management was purchased with 2008 funds.

2589 ICASS: Between FY 08 and FY 09, INL Managua increased its overall activity level by approximately 300%, liquidating approximately 1.2 million dollars worth of pipeline. This increase in productivity tripled INL Managua costs not only in procurements and obligations/vouchers but also in ICASS distribution costs, a reflection of the greatly increased burden INL operations imposed on ICASS workload this year (2.53% in FY 09 as opposed to .71% FY 08). Post projects that ICASS costs will also increase with the two new hires as FSN INL Program Assistants and a further increased burden on FMC and GSO with the receipt of funding for the Merida Initiative.

16. For further information or questions, contact Byron Tsao at (505) 252-7711, Ext. 7711.

CALLAHAN